

Historical Museum

Mission

The mission of the Museum of Seminole County History is to provide preservation of and education about historical resources for all Seminole County citizens and visitors so that they can understand and appreciate the County's history and heritage.

Business Strategy

The Museum of Seminole County History uses one full time and one part time temporary staff member, a 15 member advisory board, and volunteers to keep the museum open 27 hours a week and by appointment for school and civic groups. The museum collection of local artifacts and archives is exhibited to illustrate and explain the various cultures and ways of life that have existed in Seminole County since the early nineteenth century. The division also researches and places historic markers to highlight and record sites of historic interest and significance throughout the County.

Objectives

Continue educational programs including guest lecturers, group tours and brochures.

Continue historic marker program to replace wooden markers and research and replace new markers throughout the County.

Begin program of rotating exhibits through traveling exhibit program of the Museum of Florida History in Tallahassee.

Continue photographic imaging and cataloging project.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of visitors	2,370	2,636	2,768	2,906
Number of markers placed	1	4	5	5

Department:		LIBRARY AND LEISURE SERVICES				Seminole County	
Division:						FY 2003/04	
Section:		HISTORICAL MUSEUM				FY 2004/05	
		2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:							
Personal Services		50,409	56,313	90,564	60.8%	64,360	-28.9%
Operating Services		11,873	30,404	38,727	27.4%	34,978	-9.7%
Capital Outlay		0	9,900	0	-100.0%	0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		62,282	96,617	129,291	33.8%	99,338	-23.2%
Capital Improvements		405,479	3,000	3,000	0.0%	3,000	0.0%
TOTAL EXPENDITURES		467,761	99,617	132,291	32.8%	102,338	-22.6%
FUNDING SOURCE(S)							
General Fund		467,761	99,617	132,291	32.8%	102,338	-22.6%
TOTAL FUNDING SOURCE(S)		467,761	99,617	132,291	32.8%	102,338	-22.6%
Full Time Positions		1	1	2		2	
Part Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04							
New Senior Staff Assistant, there is only one permanent position assigned to the Museum. With the recent expansion project, additional staff coverage is needed. Construction of a second building makes it necessary to have multiple staff. This enables one staff member to give tours while another staff member covers the office, greets visitors, etc. This would allow for enhancement of on-site and outreach programming efforts, and would enable the Museum to open on Mondays. Currently, the Museum is open Tuesday - Saturday. Associated costs are (Personal Services-\$30,411; Operating Expenditures-\$1,150).							31,561
Continuation of Historical Marker Program							3,000
New Programs and Highlights for Fiscal Year 2004/05							
Continuation of Historical Marker Program							3,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08	
Total Project Cost		3,000	3,000	0	0	0	
Total Operating Impact		0	0	0	0	0	